

**Summary of CPA Fund Allocations and Appropriations all Sources
(Prop. Taxes, State Match, Reserves, and Fund Balance) FY02-FY16**

CPA Financing

FY16	\$ 11,700,000
FY17 Projected	\$ 12,300,000
Increase	\$ 600,000
% increase from FY16-FY17	5%

	FY02-16 Local Funds	FY02-16 State Match	CPA Fund Balance	FY02-16 Total Amount Allocated/ Appropriated All Sources
Affordable Housing Trust	\$73,000,000	\$37,740,000	\$13,620,000	\$124,360,000
Historic Preservation	\$9,125,000	\$4,717,500	\$1,702,500	\$15,545,000
Open Space	\$9,125,000	\$4,717,500	\$1,702,500	\$15,545,000
Total:	\$91,250,000	\$47,175,000	\$17,025,000	\$155,450,000

FY16 Total CPA Appropriation	\$ 11,710,000	80% Affordable Housing	10% Open Space	10% Historical
CPA Local	\$ 8,200,000	\$ 6,560,000	\$ 820,000	\$ 820,000
State Funds	\$ 1,475,000	\$ 1,180,000	\$ 147,500	\$ 147,500
CPA Fund Balance	\$ 2,025,000	\$ 1,620,000	\$ 202,500	\$ 202,500
CPA FUND BALANCE- ANNUAL MEMBERSHIP	\$ 10,000	\$ 9,360,000	\$ 1,170,000	\$ 1,170,000

Projected FY17 CPA Funding	FY17 Projected	FY16 Budget
CPA Local	\$ 8,600,000	\$ 8,200,000
State Funds (19%)	\$ 1,600,000	\$ 1,475,000
CPA Fund Balance	\$ 2,100,000	\$ 2,025,000
Total	\$ 12,300,000	\$ 11,700,000

Summary of FY16 Appropriations and Allocations

Affordable Housing Trust	\$9,360,000
Historic Preservation	
Historic Preservation Grants	\$600,000
Digitizing Cambridge Newspapers	\$93,325
Create Database of Cambridge Cemetery Burials	\$35,000
Kingsley Park overlook restoration	\$30,000
Lowell Park, landscape plan and wall restoration	\$85,000
Old Burying Ground, headstone and tomb restoration	\$30,000
City Clerk vault construction	\$246,675
Longfellow Park, staircase restoration	\$50,000
Subtotal (Historical)	\$1,170,000
Open Space	
Morse School Playground design	\$260,000
Amigos School Playground	\$500,000
CRLS Tennis Courts Structural Study	\$60,000
Clarendon Avenue Playground Design	\$260,000
Greenough Blvd/ Hell's Acre	\$90,000
Subtotal (Open Space)	\$1,170,000
Administrative/Community Preservation Coalition	\$10,000
Total:	\$11,710,000

Summary of Appropriations by Funding Source

	FY16 Local Funds	FY15 State Match	CPA Fund Balance	FY16 Total
	\$8,200,000	\$1,475,000	\$2,035,000	\$11,710,000
Affordable Housing Trust	\$6,560,000	\$1,180,000	\$1,620,000	\$9,360,000
Historic Preservation Projects	\$820,000	\$147,500	\$202,500	\$1,170,000
Open Space Projects	\$820,000	\$147,500	\$202,500	\$1,170,000
Admin./Community Preservation Coalition Membership Due			\$10,000	\$10,000
Total	\$8,200,000	\$1,475,000	\$2,035,000	\$11,710,000

Detail of Fund Allocations and Appropriations FY02-FY16 (From all sources)

Affordable Housing Trust

\$124,360,000

Historic Preservation

Fiscal Year	Project Description	Amount
FY2007	Archives rest.DPW, Main Library, Clerk	\$195,000
FY2006	Brattle-Craigie Park	\$200,000
FY2004	Cambridge Cemetery, fence, 76 Coolidge Ave.	\$125,000
FY2005	Cambridge Cemetery Chapel, 76 Coolidge Ave.	\$100,000
FY2007	Cambridge Cemetery, steps and curbs	\$50,000
FY2008	Cambridge Cemetery, steps and curbs	\$50,000
FY2009	Cambridge Cemetery, receiving tomb	\$25,000
FY2009	Cambridge Cemetery, steps and curbs	\$30,000
FY2010	Cambridge Cemetery, steps and curbs	\$30,000
FY2011	Cambridge Cemetery, granite steps and curbs	\$30,000
FY2012	Cambridge Cemetery Steps and Curbs	\$30,000
FY2013	Cambridge Cemetery, stairs and enclosures	\$28,000
FY2014	Cambridge Cemetery, granite stairs	\$30,000
FY2016	Create database of Cambridge Cemetery Burials	\$35,000
	Cambridge Cemetery Total	\$563,000
FY2004	Cambridge Common	\$350,000
FY2005	Cambridge Common	\$227,000
FY2006	Cambridge Common	\$280,000
FY2008	Cambridge Common	\$19,390
	Cambridge Common Total	\$876,390
FY2004	Cambridge Main Library, 449 Broadway	\$900,000
FY2008	Cambridge Public Library, archives	\$75,000
FY2010	Cambridge Public Library, digitization	\$50,000
	Cambridge Public Library Total	\$125,000
FY2008	City Clerk, archives	\$60,000
FY2009	City Clerk, archives (supplies)	\$3,700
FY2009	City Clerk, vault	\$119,535
FY2010	City Clerk, vault	\$47,000
FY2011	City Clerk, records rooms	\$50,000
FY2013	City Clerk vault phase 2	\$70,000
FY2014	City Clerk vault phase 2	\$70,000
FY2015	City Clerk vault phase 2	\$31,000
FY2016	City Clerk vault construction	\$246,675
	City Clerk Vault Total	\$697,910
FY2008	City Engineer, archives	\$140,000
FY2012	City Engineer, Document Scanning	\$20,000
FY2013	City Engineer, Document Scanning	\$15,000
	City Engineer, Document Scanning Total	\$175,000
FY2005	City Hall, floors	\$369,000
FY2006	City Hall, floors	\$100,000
FY2007	City Hall, stairs	\$125,000
FY2007	City Hall, City Council Chamber improvements	\$75,000
FY2010	City Hall, waterproofing	\$80,000
FY2011	City Hall, waterproofing	\$140,000
FY2012	City Hall Painting Project	\$105,000
FY2013	City Hall Public Area woodwork restoration	\$40,000
FY2013	City Hall, Replace Exterior Window Sills	\$195,000
FY2014	City Hall interior storm windows	\$23,500
FY2014	City Hall, replace exterior window sills	\$212,000
	City Hall Total	\$1,464,500
FY2006	Collins Branch Library, 64 Aberdeen Ave.	\$100,000
FY2009	Collins Branch Library, accessibility	\$136,765
	Collins Branch Library Total	\$236,765
FY2013	CPL, Burns Shelter, design and testing	\$21,000
FY2009	Digitization of City Council videotapes	\$10,000
FY2009	Digitization, Cambridge Chronicle 1846-	\$60,000
FY2011	Digitization of historic photo collection	\$30,000
FY2016	Digitization, Cambridge Newspapers	\$93,325
	Digitization Total	\$193,325
FY2007	Electrical Dept. Garage	\$80,000
FY2011	Eng. 1(491 Bway)& 6(176 Riv), windows & cupola	\$15,000
FY2007	Engine 5, 220 Hampshire St.	\$100,000
FY2008	Eng. 5, 220 Hampshire St, roof, winds, masonry	\$115,000
FY2010	Engine 5, 220 Hampshire St, roof, doors	\$20,000
	Engine 5 Total	\$235,000

FY2008	Engine 6, 176 River St	\$50,000
FY2014	Engine 6, 176 River St	\$54,500
	Engine 6 Total	\$104,500
FY2010	Engine 9, 167 Lex Ave, masonry, roof, doors	\$238,000
FY2013	Fire HQ door replacement	\$11,000
FY2004	Former Police Station Hdqtrs, 5 Western Ave., Iron work	\$35,000
FY2011	Former Police Station Hdqtrs, 5 Western Ave., Adaptive Reuse	\$250,000
FY2012	Former Police Station Hdqtrs, 5 Western Ave., Adaptive Reuse	\$250,000
	Former Police Station Hdqtrs, 5 Western Ave. Total	\$535,000
FY2007	Fort Washington, Waverly St., gate	\$75,000
FY2008	Fort Washington, Waverly St, irrigation	\$40,000
	Fort Washington, Waverly St. Total	\$115,000
FY2006	Fresh Pond Golf Course, clubhouse cupola	\$40,000
FY2008	Fresh Pond Golf Course, clubhouse roof	\$170,610
	Fresh Pond Golf Course Total	\$210,610
FY2013	Fresh Pond intake structure	\$10,000
FY2013	Historic Marker Prototype Design	\$40,000
FY2016	Kingsley Park overlook restoration	\$30,000
FY2016	Longfellow Park, staircase restoration	\$50,000
FY2016	Lowell Park, landscape plan and wall restoration	\$85,000
FY2012	Magazine Beach Powderhouse Preservation Repairs	\$25,000
FY2014	Magazine Beach Powderhouse	\$100,000
FY2015	Magazine Beach Landscape Plan	\$56,500
	Magazine Beach Total	\$181,500
FY2007	O'Connell Library, 46 Sixth St., windows	\$50,000
FY2015	O'Connell Library, exterior	\$325,000
	O'Connell Library Total	\$375,000
FY2008	Old Burying Ground, table tombs	\$40,000
FY2009	Old Burying Ground, table tombs	\$30,000
FY2010	Old Burying Ground	\$40,000
FY2011	Old Burying Ground (ongoing)	\$40,000
FY2012	Old Burying Ground gravestone Restoration	\$30,000
FY2013	Old Burying Ground, headstone and tomb restoration	\$35,000
FY2014	Old Burying Ground, headstone and tomb restoration	\$40,000
FY2015	Old Burying Ground	\$30,000
FY2016	Old Burying Ground, headstone and tomb restoration	\$30,000
	Old Burying Ground Total	\$315,000
FY2002- FY2016	Preservation Grants	\$6,884,000
FY2015	Rebind Atlases and Directories	\$7,500
FY2009	Shady Hill Square, preservation restriction	\$175,000
FY2015	YWCA shelter	\$200,000
	Historic Preservation Total	\$15,545,000

Open Space

Fiscal Year	Project Description	Amount
FY2016	Amigos School Playground	\$500,000
FY2006	Black's Nook and Black' Nook Access Area Improvements	\$80,000
FY2008	Black's Nook and Black' Nook Access Area Improvements	\$250,000
FY2010	Black's Nook and Black' Nook Access Area Improvements	\$250,000
FY2011	Black's Nook and Black' Nook Access Area Improvements	\$350,000
	Black's Nook and Black' Nook Access Area Improvements Total	\$930,000
FY2015	Cambridgeport School Playground	\$500,000
FY2005	Cambridge Watershed Land Acquisition (Lincoln, MA)	\$1,150,000
FY2016	Clarendon Avenue Playground Design	\$260,000
FY2016	CRLS Tennis Courts Structural Study	\$60,000
FY2013	Community Gardens	\$100,000
FY2009	Drainage Improvements Project	\$75,000
FY2010	Drainage Improvements Project	\$155,000
	Drainage Improvements Project Total	\$230,000
FY2009	Ecological Inventory of Upland Watershed Property	\$100,000
FY2013	Elm/ Hampshire Plaza Bishop Allen/Main St. Park	\$320,000
FY2004	Fresh Pond Watershed Soil Stabilization	\$150,000
FY2007	Fresh Pond Reservation - Earthen Berm	\$275,000
FY2009	Fresh Pond Reservation Circulation and Access Plan	\$50,000
	Fresh Pond Reservation Total	\$475,000
FY2007	Glacken Slope Stabilization and Access Plan	\$60,000
FY2011	Glacken Slope Stabilization and Access Plan	\$350,000
FY2012	Glacken Slope Stabilization and Access Plan	\$350,000
	Glacken Slope Stabilization and Access Plan Total	\$760,000
FY2016	Greenbough Blvd/ Hell's Acre	\$90,000
FY2014	Haggerty School Playground Improvements	\$600,000
FY2015	Haggerty School Playground Improvements	\$175,000
	Haggerty School Playground Improvements Total	\$775,000
FY2013	Hurley Playground	\$400,000
FY2007	Kingsley Park Slope Stabilization	\$25,000
FY2009	Kingsley Point Restoration	\$600,000
	Kingsley Park Restoration Total	\$625,000
FY2004	Little Fresh Pond Bank and Shoreline Restoration	\$150,000
FY2006	Little Fresh Pond Bank and Shoreline Restoration	\$200,000
FY2007	Little Fresh Pond Bank and Shoreline Restoration	\$100,000
	Little Fresh Pond Bank and Shoreline Restoration Total	\$450,000
FY2006	Mahoney's Site Restoration	\$800,000
FY2016	Morse School Playground design	\$260,000
FY2005	Northeast Sector/Fresh Pond Improvements Project	\$1,800,000
FY2008	Northeast Sector Final Change Order on Re-vegetation	\$75,000
	Northeast Sector Project Total	\$1,875,000
FY2006	Old Field/Birch Grove	\$120,000
FY2007	Old Field/Birch Grove Restoration	\$375,000
	Old Field/Birch Grove Restoration Total	\$495,000
FY2013	Pacific Street/ Passive Area and Dog Park	\$100,000
FY2015	Pacific Street/ Passive Area and Dog Park	\$70,000
	Pacific Street/ Passive Area and Dog Park Total	\$170,000
FY2006	Purchase 12-14 Watson Street	\$153,655
FY2013	Railroad Rights of Way	\$250,000

FY2013	Replacement of Basketball and Tennis Courts	\$530,000
FY2013	Replacement of School Playgrounds	\$300,000
FY2014	Sacramento Field Renovations	\$430,000
FY2015	Sacramento Field Renovations	\$420,000
	Sacramento Field Renovations Total	\$850,000
FY2015	Sennott Park Basketball Courts	\$85,000
FY2011	Upcountry Watershed and Water Quality Improvements	\$200,000
FY2008	Watershed Protection and Restoration of Stream "C"	\$250,000
FY2010	Watershed Protection and Restoration of Stream "C"	\$250,000
FY2011	Watershed Protection and Re-vegetation- Golf Course	\$55,000
FY2012	Watershed Protection- Parkway Community Garden	\$350,000
FY2012	Watershed Protection and Landscape Stabilization- Golf Course	\$260,000
	Watershed Protection and Restoration Total	\$1,165,000
FY2009	Watershed Slope and Soil Stabilization Project	\$250,000
FY2010	Watershed Slope and Soil Stabilization Project	\$250,000
	Watershed Slope and Soil Stabilization Project Total	\$500,000
FY2012	Reserve transfer for the purchase of 53.6 acres of Denormandie property In Lincoln Ma	\$1,152,247
	Open Space Reserve appropriations only/ does not include \$1.2m in transfers	-\$965,902
	Open Space Total	\$15,545,000